

Fiscal Year 2020 Subcommittee Book

Department of Revenue

Governor's Amended Operating Request



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Column Definitions

18Actual (FY18 LFD Actual) - FY18 actual expenditures as adjusted by Legislative Finance Division.

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 :20GovAmd+2020 G OtherOp]

19GovSupOpTOT (19Gov Total Operating Supps) - Total Operating Supplementals requested by the Governor.[2020 :GovSupOp1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]

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2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Taxation and Treasury											
Tax Division	14,012.9	15,228.8	14,045.9	13,723.2	0.0	-289.7	-2.1 %	-1,505.6	-9.9 %	-322.7	-2.3 %
Treasury Division	7,957.0	9,986.3	9,986.3	10,164.2	0.0	2,207.2	27.7 %	177.9	1.8 %	177.9	1.8 %
Unclaimed Property	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0		0.0	
AK Retirement Management Board	8,891.2	10,032.9	10,032.9	9,939.2	0.0	1,048.0	11.8 %	-93.7	-0.9 %	-93.7	-0.9 %
ARM Custody and Mgt Fees	6,539.5	50,000.0	50,000.0	110,000.0	0.0	103,460.5	>999 %	60,000.0	120.0 %	60,000.0	120.0 %
Permanent Fund Dividend Divisi	7,948.7	8,746.3	8,731.3	8,549.8	0.0	601.1	7.6 %	-196.5	-2.2 %	-181.5	-2.1 %
Appropriation Total	45,801.1	94,518.1	93,320.2	152,900.2	0.0	107,099.1	233.8 %	58,382.1	61.8 %	59,580.0	63.8 %
Child Support Services											
Child Support Services	23,537.8	25,626.7	25,618.2	25,412.9	0.0	1,875.1	8.0 %	-213.8	-0.8 %	-205.3	-0.8 %
Appropriation Total	23,537.8	25,626.7	25,618.2	25,412.9	0.0	1,875.1	8.0 %	-213.8	-0.8 %	-205.3	-0.8 %
Administration and Support											
Commissioner's Office	1,934.8	917.6	2,071.2	2,039.4	0.0	104.6	5.4 %	1,121.8	122.3 %	-31.8	-1.5 %
Administrative Services	2,700.8	2,757.4	2,757.4	2,763.5	0.0	62.7	2.3 %	6.1	0.2 %	6.1	0.2 %
Criminal Investigations Unit	0.0	415.9	415.9	415.9	0.0	415.9	>999 %	0.0		0.0	
Appropriation Total	4,635.6	4,090.9	5,244.5	5,218.8	0.0	583.2	12.6 %	1,127.9	27.6 %	-25.7	-0.5 %
Mental Health Trust Authority											
Mental Health Trust Operations	3,962.6	4,665.3	4,665.3	4,625.3	0.0	662.7	16.7 %	-40.0	-0.9 %	-40.0	-0.9 %
Long Term Care Ombudsman Offic	880.8	914.1	882.6	865.9	0.0	-14.9	-1.7 %	-48.2	-5.3 %	-16.7	-1.9 %
Appropriation Total	4,843.4	5,579.4	5,547.9	5,491.2	0.0	647.8	13.4 %	-88.2	-1.6 %	-56.7	-1.0 %
AK Muni Bond Bank Authority											
AMBBA Operations	498.3	1,006.6	1,006.6	1,006.6	0.0	508.3	102.0 %	0.0		0.0	
Appropriation Total	498.3	1,006.6	1,006.6	1,006.6	0.0	508.3	102.0 %	0.0		0.0	
AK Housing Finance Corporation											
AHFC Operations	92,738.8	98,659.5	98,659.5	98,493.2	0.0	5,754.4	6.2 %	-166.3	-0.2 %	-166.3	-0.2 %
AK Corp for Affordable Housing	230.7	479.4	479.4	479.2	0.0	248.5	107.7 %	-0.2		-0.2	
Appropriation Total	92,969.5	99,138.9	99,138.9	98,972.4	0.0	6,002.9	6.5 %	-166.5	-0.2 %	-166.5	-0.2 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
AK Permanent Fund Corporation											
APFC Operations	11,689.4	18,074.6	18,074.6	17,800.4	0.0	6,111.0	52.3 %	-274.2	-1.5 %	-274.2	-1.5 %
APFC Investment Management Fee	128,238.4	150,498.7	150,498.7	420,000.0	0.0	291,761.6	227.5 %	269,501.3	179.1 %	269,501.3	179.1 %
Appropriation Total	139,927.8	168,573.3	168,573.3	437,800.4	0.0	297,872.6	212.9 %	269,227.1	159.7 %	269,227.1	159.7 %
Agency Total	312,213.5	398,533.9	398,449.6	726,802.5	0.0	414,589.0	132.8 %	328,268.6	82.4 %	328,352.9	82.4 %
Funding Summary											
Unrestricted General (UGF)	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,237.6	0.0	-67.7	-2.9 %	-360.2	-13.9 %	-360.2	-13.9 %
Other State Funds (Other)	210,410.7	291,077.1	291,077.1	619,899.0	148.2	409,488.3	194.6 %	328,821.9	113.0 %	328,821.9	113.0 %
Federal Receipts (Fed)	75,678.0	79,571.6	79,566.0	79,316.9	0.0	3,638.9	4.8 %	-254.7	-0.3 %	-249.1	-0.3 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Revenue

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Taxation and Treasury											
Tax Division	13,815.6	14,263.0	13,080.1	12,969.6	0.0	-846.0	-6.1 %	-1,293.4	-9.1 %	-110.5	-0.8 %
Treasury Division	2,489.8	3,220.3	3,220.3	3,182.0	-148.2	692.2	27.8 %	-38.3	-1.2 %	-38.3	-1.2 %
Unclaimed Property	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0		0.0	
Permanent Fund Dividend Divisi	306.9	403.3	388.3	387.8	0.0	80.9	26.4 %	-15.5	-3.8 %	-0.5	-0.1 %
Appropriation Total	17,064.1	18,410.4	17,212.5	17,063.2	-148.2	-0.9		-1,347.2	-7.3 %	-149.3	-0.9 %
Child Support Services											
Child Support Services	7,448.9	7,820.7	7,817.8	7,749.3	0.0	300.4	4.0 %	-71.4	-0.9 %	-68.5	-0.9 %
Appropriation Total	7,448.9	7,820.7	7,817.8	7,749.3	0.0	300.4	4.0 %	-71.4	-0.9 %	-68.5	-0.9 %
Administration and Support											
Commissioner's Office	134.7	134.7	1,288.3	1,284.3	0.0	1,149.6	853.5 %	1,149.6	853.5 %	-4.0	-0.3 %
Administrative Services	518.4	518.6	518.6	524.7	0.0	6.3	1.2 %	6.1	1.2 %	6.1	1.2 %
Appropriation Total	653.1	653.3	1,806.9	1,809.0	0.0	1,155.9	177.0 %	1,155.7	176.9 %	2.1	0.1 %
Mental Health Trust Authority											
Mental Health Trust Operations	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
Long Term Care Ombudsman Offic	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
Appropriation Total	958.7	1,000.8	969.3	965.1	0.0	6.4	0.7 %	-35.7	-3.6 %	-4.2	-0.4 %
Agency Total	26,124.8	27,885.2	27,806.5	27,586.6	-148.2	1,461.8	5.6 %	-298.6	-1.1 %	-219.9	-0.8 %
Funding Summary											
Unrestricted General (UGF)	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,237.6	0.0	-67.7	-2.9 %	-360.2	-13.9 %	-360.2	-13.9 %

2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Revenue

Allocation	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Taxation and Treasury											
Tax Division	13,044.6	13,472.0	12,289.1	12,178.6	0.0	-866.0	-6.6 %	-1,293.4	-9.6 %	-110.5	-0.9 %
Treasury Division	2,239.1	2,860.6	2,860.6	3,182.0	-148.2	942.9	42.1 %	321.4	11.2 %	321.4	11.2 %
Permanent Fund Dividend Divisi	0.0	30.0	15.0	15.0	0.0	15.0	>999 %	-15.0	-50.0 %	0.0	
Appropriation Total	15,283.7	16,362.6	15,164.7	15,375.6	-148.2	91.9	0.6 %	-987.0	-6.0 %	210.9	1.4 %
Child Support Services											
Child Support Services	7,424.0	7,770.7	7,767.8	7,699.3	0.0	275.3	3.7 %	-71.4	-0.9 %	-68.5	-0.9 %
Appropriation Total	7,424.0	7,770.7	7,767.8	7,699.3	0.0	275.3	3.7 %	-71.4	-0.9 %	-68.5	-0.9 %
Administration and Support											
Commissioner's Office	134.7	134.7	1,288.3	1,284.3	0.0	1,149.6	853.5 %	1,149.6	853.5 %	-4.0	-0.3 %
Administrative Services	518.4	518.6	518.6	524.7	0.0	6.3	1.2 %	6.1	1.2 %	6.1	1.2 %
Appropriation Total	653.1	653.3	1,806.9	1,809.0	0.0	1,155.9	177.0 %	1,155.7	176.9 %	2.1	0.1 %
Mental Health Trust Authority											
Long Term Care Ombudsman Offic	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
Appropriation Total	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
Agency Total	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %
Funding Summary											
Unrestricted General (UGF)	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	312,213.5	398,533.9	398,449.6	726,802.5	0.0	414,589.0	132.8 %	328,268.6	82.4 %	328,352.9	82.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	95,772.7	103,735.3	103,704.1	103,380.1	0.0	7,607.4	7.9 %	-355.2	-0.3 %	-324.0	-0.3 %
2 Travel	1,393.4	2,537.5	2,513.8	1,829.1	0.0	435.7	31.3 %	-708.4	-27.9 %	-684.7	-27.2 %
3 Services	174,764.3	252,119.7	252,090.3	581,454.2	0.0	406,689.9	232.7 %	329,334.5	130.6 %	329,363.9	130.7 %
4 Commodities	2,619.8	3,588.5	3,588.5	3,586.2	0.0	966.4	36.9 %	-2.3	-0.1 %	-2.3	-0.1 %
5 Capital Outlay	354.8	752.9	752.9	752.9	0.0	398.1	112.2 %	0.0		0.0	
7 Grants, Benefits	37,308.5	35,800.0	35,800.0	35,800.0	0.0	-1,508.5	-4.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73,092.5	76,384.2	76,378.6	76,140.7	0.0	3,048.2	4.2 %	-243.5	-0.3 %	-237.9	-0.3 %
1003 GF/Match (UGF)	7,022.6	7,297.2	7,294.3	7,225.8	0.0	203.2	2.9 %	-71.4	-1.0 %	-68.5	-0.9 %
1004 Gen Fund (UGF)	16,338.2	17,489.4	17,445.1	17,658.1	-148.2	1,319.9	8.1 %	168.7	1.0 %	213.0	1.2 %
1005 GF/Prgm (DGF)	1,554.6	1,738.1	1,738.1	1,737.6	0.0	183.0	11.8 %	-0.5		-0.5	
1007 I/A Rcpts (Other)	10,241.5	9,821.3	9,821.3	9,783.4	0.0	-458.1	-4.5 %	-37.9	-0.4 %	-37.9	-0.4 %
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,796.1	0.0	196.1	12.3 %	-3.9	-0.2 %	-3.9	-0.2 %
1017 Group Ben (Other)	7,362.3	26,845.5	26,845.5	52,010.1	65.9	44,647.8	606.4 %	25,164.6	93.7 %	25,164.6	93.7 %
1027 IntAirport (Other)	28.5	34.7	34.7	38.5	3.8	10.0	35.1 %	3.8	11.0 %	3.8	11.0 %
1029 PERS Trust (Other)	5,085.2	22,305.0	22,305.0	42,170.3	0.0	37,085.1	729.3 %	19,865.3	89.1 %	19,865.3	89.1 %
1034 Teach Ret (Other)	2,976.2	10,371.7	10,371.7	24,888.5	0.0	21,912.3	736.3 %	14,516.8	140.0 %	14,516.8	140.0 %
1037 GF/MH (UGF)	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
1042 Jud Retire (Other)	87.8	367.5	367.5	793.0	0.0	705.2	803.2 %	425.5	115.8 %	425.5	115.8 %
1045 Nat Guard (Other)	12.9	241.2	241.2	241.1	0.0	228.2	>999 %	-0.1		-0.1	
1050 PFD Fund (Other)	7,634.3	8,323.0	8,323.0	8,142.0	0.0	507.7	6.7 %	-181.0	-2.2 %	-181.0	-2.2 %
1061 CIP Rcpts (Other)	1,737.7	3,393.3	3,393.3	3,178.2	0.0	1,440.5	82.9 %	-215.1	-6.3 %	-215.1	-6.3 %
1066 Pub School (Other)	120.1	125.5	125.5	274.3	78.5	154.2	128.4 %	148.8	118.6 %	148.8	118.6 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0	
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,095.3	0.0	762.7	22.9 %	-40.0	-1.0 %	-40.0	-1.0 %
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,382.8	0.0	4,145.1	13.3 %	-55.9	-0.2 %	-55.9	-0.2 %
1104 AMBB Rcpts (Other)	498.3	901.6	901.6	901.6	0.0	403.3	80.9 %	0.0		0.0	
1105 PF Gross (Other)	140,021.9	168,667.8	168,667.8	437,894.9	0.0	297,873.0	212.7 %	269,227.1	159.6 %	269,227.1	159.6 %

2019 Legislature - Operating Budget Agency Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
<u>Funding Sources (continued)</u>											
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0		0.0	
1133 CSSD Admin (Fed)	985.5	1,387.4	1,387.4	1,380.1	0.0	394.6	40.0 %	-7.3	-0.5 %	-7.3	-0.5 %
1169 PCE Endow (DGF)	250.7	359.7	359.7	0.0	0.0	-250.7	-100.0 %	-359.7	-100.0 %	-359.7	-100.0 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	822	832	831	827	0	5	0.6 %	-5	-0.6 %	-4	-0.5 %
Perm Part Time	34	33	33	31	0	-3	-8.8 %	-2	-6.1 %	-2	-6.1 %
Temporary	16	17	17	17	0	1	6.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,819.5	25,287.4	25,208.7	25,349.0	-148.2	1,529.5	6.4 %	61.6	0.2 %	140.3	0.6 %
Designated General (DGF)	2,305.3	2,597.8	2,597.8	2,237.6	0.0	-67.7	-2.9 %	-360.2	-13.9 %	-360.2	-13.9 %
Other State Funds (Other)	210,410.7	291,077.1	291,077.1	619,899.0	148.2	409,488.3	194.6 %	328,821.9	113.0 %	328,821.9	113.0 %
Federal Receipts (Fed)	75,678.0	79,571.6	79,566.0	79,316.9	0.0	3,638.9	4.8 %	-254.7	-0.3 %	-249.1	-0.3 %

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2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	14,012.9	15,228.8	14,045.9	13,723.2	0.0	-289.7	-2.1 %	-1,505.6	-9.9 %	-322.7	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,756.8	12,646.5	11,718.8	11,428.0	0.0	-328.8	-2.8 %	-1,218.5	-9.6 %	-290.8	-2.5 %
2 Travel	63.7	90.0	66.0	34.1	0.0	-29.6	-46.5 %	-55.9	-62.1 %	-31.9	-48.3 %
3 Services	2,084.4	2,402.3	2,171.1	2,171.1	0.0	86.7	4.2 %	-231.2	-9.6 %	0.0	
4 Commodities	108.0	90.0	90.0	90.0	0.0	-18.0	-16.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,044.6	13,472.0	12,289.1	12,178.6	0.0	-866.0	-6.6 %	-1,293.4	-9.6 %	-110.5	-0.9 %
1005 GF/Prgm (DGF)	771.0	791.0	791.0	791.0	0.0	20.0	2.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	8.2	0.0	0.0	0.0	0.0	-8.2	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	95.0	871.3	871.3	659.1	0.0	564.1	593.8 %	-212.2	-24.4 %	-212.2	-24.4 %
1105 PF Gross (Other)	94.1	94.5	94.5	94.5	0.0	0.4	0.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	108	107	99	96	0	-12	-11.1 %	-11	-10.3 %	-3	-3.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	0	0	0	0		-1	-100.0 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Tax Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
1004 Gen Fund (UGF)		13,442.2										
1005 GF/Prgm (DGF)		791.0										
1061 CIP Rcpts (Other)		969.4										
1105 PF Gross (Other)		94.5										
FY19 Conference Committee Total		15,297.1	12,970.7	100.0	2,136.4	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FisNot19	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FisNot19	4.8	0.0	0.0	4.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-98.1	-98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-98.1										
FY19 Authorized Total		15,228.8	12,872.6	100.0	2,166.2	90.0	0.0	0.0	0.0	107	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Add Non-Permanent Intern	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Align Authority to Reallocate for Spending Plan	LIT	0.0	-226.1	-10.0	236.1	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		15,228.8	12,646.5	90.0	2,402.3	90.0	0.0	0.0	0.0	107	0	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Advertising and Promotion of the Permanent Fund Dividend Raffle (HB213) (Sec25b Ch19 SLA2018 P32 L14)	FN0TI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FN0TI	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
Align Authority with Spending Plan	LIT	0.0	150.0	-10.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Economic Research Group to Office of the Commissioner	TrOut	-1,153.6	-1,077.7	-14.0	-61.9	0.0	0.0	0.0	0.0	-8	0	-1
1004 Gen Fund (UGF)		-1,153.6										
FY20 Adjusted Base Total		14,045.9	11,718.8	66.0	2,171.1	90.0	0.0	0.0	0.0	99	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Delete Vacant Position (04-3038)	Dec	-78.6	-78.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-78.6										
Delete Gaming Positions (08-2059 & 08-2064)	Dec	-212.2	-212.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-212.2										
Executive Branch 50% Travel Reduction	Dec	-31.9	0.0	-31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.9										
20GovAmdTOTAL Total		13,723.2	11,428.0	34.1	2,171.1	90.0	0.0	0.0	0.0	96	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,957.0	9,986.3	9,986.3	10,164.2	0.0	2,207.2	27.7 %	177.9	1.8 %	177.9	1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,820.0	8,033.1	8,033.1	8,033.1	0.0	1,213.1	17.8 %	0.0		0.0	
2 Travel	28.4	37.8	37.8	23.7	0.0	-4.7	-16.5 %	-14.1	-37.3 %	-14.1	-37.3 %
3 Services	991.5	1,875.6	1,875.6	2,067.6	0.0	1,076.1	108.5 %	192.0	10.2 %	192.0	10.2 %
4 Commodities	117.1	39.8	39.8	39.8	0.0	-77.3	-66.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,239.1	2,860.6	2,860.6	3,182.0	-148.2	942.9	42.1 %	321.4	11.2 %	321.4	11.2 %
1007 I/A Rcpts (Other)	5,191.2	6,507.8	6,507.8	6,505.6	0.0	1,314.4	25.3 %	-2.2		-2.2	
1017 Group Ben (Other)	93.7	98.0	98.0	163.8	65.9	70.1	74.8 %	65.8	67.1 %	65.8	67.1 %
1027 IntAirport (Other)	28.5	34.7	34.7	38.5	3.8	10.0	35.1 %	3.8	11.0 %	3.8	11.0 %
1066 Pub School (Other)	120.1	125.5	125.5	274.3	78.5	154.2	128.4 %	148.8	118.6 %	148.8	118.6 %
1092 MHTAAR (Other)	33.7	0.0	0.0	0.0	0.0	-33.7	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	250.7	359.7	359.7	0.0	0.0	-250.7	-100.0 %	-359.7	-100.0 %	-359.7	-100.0 %
<u>Positions</u>											
Perm Full Time	42	42	42	42	0	0		0		0	
Perm Part Time	1	1	1	1	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
1004 Gen Fund (UGF)		2,860.6										
1007 I/A Rcpts (Other)		6,507.8										
1017 Group Ben (Other)		98.0										
1027 IntAirport (Other)		34.7										
1066 Pub School (Other)		125.5										
1169 PCE Endow (DGF)		359.7										
FY19 Conference Committee Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		9,986.3	8,033.1	37.8	1,875.6	39.8	0.0	0.0	0.0	42	1	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Second Year Education Endowment Fund Management Fees (Ch80 SLA2018 (HB 213))	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
Align Fund Sources for Management of Funds to Reflect Allocation Plans	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.2										
1017 Group Ben (Other)		65.9										
1027 IntAirport (Other)		3.8										
1066 Pub School (Other)		78.5										
Align Manager Fees with Actuals	Inc	187.6	0.0	0.0	187.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		117.2										
1066 Pub School (Other)		70.4										
Replace Power Cost Equalization Funds with General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		359.7										
1169 PCE Endow (DGF)		-359.7										
Executive Branch 50% Travel Reduction	Dec	-14.1	0.0	-14.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.7										
1007 I/A Rcpts (Other)		-2.2										
1017 Group Ben (Other)		-0.1										
1066 Pub School (Other)		-0.1										
20GovAmdTOTAL Total		10,164.2	8,033.1	23.7	2,067.6	39.8	0.0	0.0	0.0	42	1	0
* * * 19Gov Total Operating Supps * * *												
Align Fund Sources for Management of Funds to Reflect Allocation Plans	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-148.2										
1017 Group Ben (Other)		65.9										

2019 Legislature - Operating Budget Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Treasury Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * 19Gov Total Operating Supps * * * (continued)												
Align Fund Sources for Management of Funds to Reflect Allocation Plans (continued)												
1027 IntAirport (Other)		3.8										
1066 Pub School (Other)		78.5										
19Gov Total Operating Supps Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	278.6	318.4	318.4	318.4	0.0	39.8	14.3 %	0.0	0.0
2 Travel	0.0	7.6	7.6	7.6	0.0	7.6	>999 %	0.0	0.0
3 Services	168.0	190.1	190.1	190.1	0.0	22.1	13.2 %	0.0	0.0
4 Commodities	5.2	7.7	7.7	7.7	0.0	2.5	48.1 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	451.8	523.8	523.8	523.8	0.0	72.0	15.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	3	3	3	0	-1	-25.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Unclaimed Property

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1005 GF/Prgm (DGF) 523.8		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
FY19 Conference Committee Total		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		523.8	325.1	7.6	183.4	7.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
20GovAmdTOTAL Total		523.8	318.4	7.6	190.1	7.7	0.0	0.0	0.0	3	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	8,891.2	10,032.9	10,032.9	9,939.2	0.0	1,048.0	11.8 %	-93.7	-0.9 %	-93.7	-0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	56.0	86.2	86.2	86.2	0.0	30.2	53.9 %	0.0		0.0	
2 Travel	187.4	143.7	143.7	50.0	0.0	-137.4	-73.3 %	-93.7	-65.2 %	-93.7	-65.2 %
3 Services	8,466.0	9,770.5	9,770.5	9,770.5	0.0	1,304.5	15.4 %	0.0		0.0	
4 Commodities	181.8	32.5	32.5	32.5	0.0	-149.3	-82.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1017 Group Ben (Other)	4,407.7	5,201.8	5,201.8	5,155.6	0.0	747.9	17.0 %	-46.2	-0.9 %	-46.2	-0.9 %
1029 PERS Trust (Other)	2,801.2	2,991.7	2,991.7	2,962.0	0.0	160.8	5.7 %	-29.7	-1.0 %	-29.7	-1.0 %
1034 Teach Ret (Other)	1,624.4	1,697.2	1,697.2	1,680.0	0.0	55.6	3.4 %	-17.2	-1.0 %	-17.2	-1.0 %
1042 Jud Retire (Other)	46.8	51.6	51.6	51.1	0.0	4.3	9.2 %	-0.5	-1.0 %	-0.5	-1.0 %
1045 Nat Guard (Other)	11.1	90.6	90.6	90.5	0.0	79.4	715.3 %	-0.1	-0.1 %	-0.1	-0.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		5,201.8										
1029 PERS Trust (Other)		2,991.7										
1034 Teach Ret (Other)		1,697.2										
1042 Jud Retire (Other)		51.6										
1045 Nat Guard (Other)		90.6										
FY19 Conference Committee Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		10,032.9	86.2	143.7	9,770.5	32.5	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-93.7	0.0	-93.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		-46.2										
1029 PERS Trust (Other)		-29.7										
1034 Teach Ret (Other)		-17.2										
1042 Jud Retire (Other)		-0.5										
1045 Nat Guard (Other)		-0.1										
20GovAmdTOTAL Total		9,939.2	86.2	50.0	9,770.5	32.5	0.0	0.0	0.0	0	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	6,539.5	50,000.0	50,000.0	110,000.0	0.0	103,460.5 >999 %	60,000.0 120.0 %	60,000.0 120.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,539.5	50,000.0	50,000.0	110,000.0	0.0	103,460.5 >999 %	60,000.0 120.0 %	60,000.0 120.0 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1017 Group Ben (Other)	2,860.9	21,545.7	21,545.7	46,690.7	0.0	43,829.8 >999 %	25,145.0 116.7 %	25,145.0 116.7 %
1029 PERS Trust (Other)	2,284.0	19,313.3	19,313.3	39,208.3	0.0	36,924.3 >999 %	19,895.0 103.0 %	19,895.0 103.0 %
1034 Teach Ret (Other)	1,351.8	8,674.5	8,674.5	23,208.5	0.0	21,856.7 >999 %	14,534.0 167.5 %	14,534.0 167.5 %
1042 Jud Retire (Other)	41.0	315.9	315.9	741.9	0.0	700.9 >999 %	426.0 134.9 %	426.0 134.9 %
1045 Nat Guard (Other)	1.8	150.6	150.6	150.6	0.0	148.8 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		21,545.7										
1029 PERS Trust (Other)		19,313.3										
1034 Teach Ret (Other)		8,674.5										
1042 Jud Retire (Other)		315.9										
1045 Nat Guard (Other)		150.6										
FY19 Conference Committee Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Align Manager Fees with Actuals	Inc	60,000.0	0.0	0.0	60,000.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)		25,145.0										
1029 PERS Trust (Other)		19,895.0										
1034 Teach Ret (Other)		14,534.0										
1042 Jud Retire (Other)		426.0										
20GovAmdTOTAL Total		110,000.0	0.0	0.0	110,000.0	0.0	0.0	0.0	0.0	0	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	7,948.7	8,746.3	8,731.3	8,549.8	0.0	601.1	7.6 %	-196.5	-2.2 %	-181.5	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,887.9	6,283.7	6,283.7	6,167.2	0.0	279.3	4.7 %	-116.5	-1.9 %	-116.5	-1.9 %
2 Travel	9.9	23.1	23.1	18.1	0.0	8.2	82.8 %	-5.0	-21.6 %	-5.0	-21.6 %
3 Services	2,006.6	2,370.3	2,355.3	2,295.3	0.0	288.7	14.4 %	-75.0	-3.2 %	-60.0	-2.5 %
4 Commodities	44.3	69.2	69.2	69.2	0.0	24.9	56.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	30.0	15.0	15.0	0.0	15.0	>999 %	-15.0	-50.0 %	0.0	
1005 GF/Prgm (DGF)	306.9	373.3	373.3	372.8	0.0	65.9	21.5 %	-0.5	-0.1 %	-0.5	-0.1 %
1007 I/A Rcpts (Other)	7.5	20.0	20.0	20.0	0.0	12.5	166.7 %	0.0		0.0	
1050 PFD Fund (Other)	7,634.3	8,323.0	8,323.0	8,142.0	0.0	507.7	6.7 %	-181.0	-2.2 %	-181.0	-2.2 %
<u>Positions</u>											
Perm Full Time	69	68	68	67	0	-2	-2.9 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	8	8	8	6	0	-2	-25.0 %	-2	-25.0 %	-2	-25.0 %
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget

Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
1005 GF/Prgm (DGF)		373.3										
1007 I/A Rcpts (Other)		20.0										
1050 PFD Fund (Other)		8,323.0										
FY19 Conference Committee Total		8,716.3	6,283.7	23.1	2,340.3	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
L Programming Changes to the Permanent Fund Dividend Division Database (HB213) (Sec25a Ch19 SLA2018 P32 L10 (SB142))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FisNot19	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY19 Authorized Total		8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	69	8	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete PFD Technician II (04-6007)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		8,746.3	6,283.7	23.1	2,370.3	69.2	0.0	0.0	0.0	68	8	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
L Reverse Programming Changes to the Permanent Fund Dividend Division Database (HB213) Sec25a Ch19 SLA2018 P32 L10 (SB142)	FN0TI	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
Reverse Crimes; Restitution; Dividend Fund Ch21 SLA2018 (HB216) (Sec2 Ch17 SLA2018 P43 L7 (HB286))	FN0TI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY20 Adjusted Base Total		8,731.3	6,283.7	23.1	2,355.3	69.2	0.0	0.0	0.0	68	8	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Printing Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund (Other)		-60.0										
Delete Vacant Position (04-6056)	Dec	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)		-69.5										
Delete Vacant Seasonal Positions (04-6082 & 04-6089)	Dec	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1050 PFD Fund (Other)		-47.0										
Executive Branch 50% Travel Reduction	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.5										
1050 PFD Fund (Other)		-4.5										
20GovAmdTOTAL Total		8,549.8	6,167.2	18.1	2,295.3	69.2	0.0	0.0	0.0	67	6	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	23,537.8	25,626.7	25,618.2	25,412.9	0.0	1,875.1	8.0 %	-213.8	-0.8 %	-205.3	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,055.9	17,119.7	17,119.7	17,119.7	0.0	1,063.8	6.6 %	0.0		0.0	
2 Travel	10.5	38.4	38.4	33.1	0.0	22.6	215.2 %	-5.3	-13.8 %	-5.3	-13.8 %
3 Services	7,341.3	8,241.7	8,233.2	8,033.2	0.0	691.9	9.4 %	-208.5	-2.5 %	-200.0	-2.4 %
4 Commodities	130.1	201.1	201.1	201.1	0.0	71.0	54.6 %	0.0		0.0	
5 Capital Outlay	0.0	25.8	25.8	25.8	0.0	25.8	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	14,488.9	16,006.0	16,000.4	15,867.5	0.0	1,378.6	9.5 %	-138.5	-0.9 %	-132.9	-0.8 %
1003 GF/Match (UGF)	7,022.6	7,297.2	7,294.3	7,225.8	0.0	203.2	2.9 %	-71.4	-1.0 %	-68.5	-0.9 %
1004 Gen Fund (UGF)	401.4	473.5	473.5	473.5	0.0	72.1	18.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	24.9	50.0	50.0	50.0	0.0	25.1	100.8 %	0.0		0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,796.1	0.0	196.1	12.3 %	-3.9	-0.2 %	-3.9	-0.2 %
<u>Positions</u>											
Perm Full Time	196	196	196	196	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
1002 Fed Rcpts (Fed)		16,010.5										
1003 GF/Match (UGF)		7,293.8										
1004 Gen Fund (UGF)		473.5										
1005 GF/Prgm (DGF)		50.0										
1016 CSSD Fed (Fed)		1,800.0										
FY19 Conference Committee Total		25,627.8	17,119.7	38.4	8,242.8	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L31 (HB286))	FisNot19	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.6										
1003 GF/Match (UGF)		3.4										
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-11.1	0.0	0.0	-11.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.1										
FY19 Authorized Total		25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		25,626.7	17,119.7	38.4	8,241.7	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Crim Hist Check: St Employees/Contractors Ch25 SLA2018 (HB219) (Sec2 Ch17 SLA2018 P43 L25 (HB286))	FN0TI	-8.5	0.0	0.0	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.6										
1003 GF/Match (UGF)		-2.9										
FY20 Adjusted Base Total		25,618.2	17,119.7	38.4	8,233.2	201.1	25.8	0.0	0.0	196	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
En Point Oracle WebCenter Imaging System Reduction	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.6										
1003 GF/Match (UGF)		-20.4										
Imaging and Web Center Support Reduction	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-16.5										
1003 GF/Match (UGF)		-8.5										
Postage Reduction	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-75.9										
1003 GF/Match (UGF)		-39.1										
Executive Branch 50% Travel Reduction	Dec	-5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.9										
1003 GF/Match (UGF)		-0.5										
1016 CSSD Fed (Fed)		-3.9										
20GovAmdTOTAL Total		25,412.9	17,119.7	33.1	8,033.2	201.1	25.8	0.0	0.0	196	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	1,934.8	917.6	2,071.2	2,039.4	0.0	104.6	5.4 %	1,121.8	122.3 %	-31.8	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,085.2	434.5	1,512.2	1,512.2	0.0	427.0	39.3 %	1,077.7	248.0 %	0.0	
2 Travel	84.3	38.5	52.5	20.7	0.0	-63.6	-75.4 %	-17.8	-46.2 %	-31.8	-60.6 %
3 Services	758.5	415.7	477.6	477.6	0.0	-280.9	-37.0 %	61.9	14.9 %	0.0	
4 Commodities	6.8	28.9	28.9	28.9	0.0	22.1	325.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	134.7	134.7	1,288.3	1,284.3	0.0	1,149.6	853.5 %	1,149.6	853.5 %	-4.0	-0.3 %
1007 I/A Rcpts (Other)	1,517.4	193.6	193.6	173.1	0.0	-1,344.3	-88.6 %	-20.5	-10.6 %	-20.5	-10.6 %
1133 CSSD Admin (Fed)	282.7	589.3	589.3	582.0	0.0	299.3	105.9 %	-7.3	-1.2 %	-7.3	-1.2 %
<u>Positions</u>											
Perm Full Time	4	3	11	11	0	7	175.0 %	8	266.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	0	1	>999 %	1	>999 %	0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		134.7										
1007 I/A Rcpts (Other)		193.6										
1133 CSSD Admin (Fed)		589.3										
FY19 Conference Committee Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		917.6	434.5	38.5	415.7	28.9	0.0	0.0	0.0	3	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Economic Research Group From the Tax Division	TrIn	1,153.6	1,077.7	14.0	61.9	0.0	0.0	0.0	0.0	8	0	1
1004 Gen Fund (UGF)		1,153.6										
FY20 Adjusted Base Total		2,071.2	1,512.2	52.5	477.6	28.9	0.0	0.0	0.0	11	0	1
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-31.8	0.0	-31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
1007 I/A Rcpts (Other)		-20.5										
1133 CSSD Admin (Fed)		-7.3										
20GovAmdTOTAL Total		2,039.4	1,512.2	20.7	477.6	28.9	0.0	0.0	0.0	11	0	1

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	2,700.8	2,757.4	2,757.4	2,763.5	0.0	62.7	2.3 %	6.1	0.2 %	6.1	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,446.4	1,526.3	1,337.3	1,337.3	0.0	-109.1	-7.5 %	-189.0	-12.4 %	0.0	
2 Travel	0.9	16.4	16.4	15.9	0.0	15.0	>999 %	-0.5	-3.0 %	-0.5	-3.0 %
3 Services	1,242.1	1,197.7	1,386.7	1,393.3	0.0	151.2	12.2 %	195.6	16.3 %	6.6	0.5 %
4 Commodities	11.4	17.0	17.0	17.0	0.0	5.6	49.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	518.4	518.6	518.6	524.7	0.0	6.3	1.2 %	6.1	1.2 %	6.1	1.2 %
1007 I/A Rcpts (Other)	1,479.6	1,440.7	1,440.7	1,440.7	0.0	-38.9	-2.6 %	0.0		0.0	
1133 CSSD Admin (Fed)	702.8	798.1	798.1	798.1	0.0	95.3	13.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	12	12	0	-1	-7.7 %	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		526.6										
1007 I/A Rcpts (Other)		1,461.0										
1133 CSSD Admin (Fed)		798.1										
FY19 Conference Committee Total		2,785.7	1,526.3	16.4	1,226.0	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-28.3	0.0	0.0	-28.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
1007 I/A Rcpts (Other)		-20.3										
FY19 Authorized Total		2,757.4	1,526.3	16.4	1,197.7	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,757.4	1,526.3	16.4	1,197.7	17.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Transfer Administrative Services Director (04-1001) to the Office of Management and Budget per Administrative order 302	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Implementation of Administrative Order 302	LIT	0.0	-189.0	0.0	189.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,757.4	1,337.3	16.4	1,386.7	17.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
Executive Branch 50% Travel Reduction	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
20GovAmdTOTAL Total		2,763.5	1,337.3	15.9	1,393.3	17.0	0.0	0.0	0.0	12	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT	[4] - [2] 19MgtPln to 20GovAmdT	[4] - [3] 20Adj Bas to 20GovAmdT
Total	0.0	415.9	415.9	415.9	0.0	415.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	259.8	259.8	259.8	0.0	259.8 >999 %	0.0	0.0
2 Travel	0.0	14.0	14.0	14.0	0.0	14.0 >999 %	0.0	0.0
3 Services	0.0	137.7	137.7	137.7	0.0	137.7 >999 %	0.0	0.0
4 Commodities	0.0	4.4	4.4	4.4	0.0	4.4 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	0.0	415.9	415.9	415.9	0.0	415.9 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	2	2	2	0	2 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Administration and Support
Allocation: Criminal Investigations Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	*** FY19 Conference Committee ***										
1007 I/A Rcpts (Other) 415.9		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
FY19 Conference Committee Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		*** Changes from FY19 Conference Committee to FY19 Authorized ***										
FY19 Authorized Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		*** Changes from FY19 Authorized to FY19 Management Plan ***										
FY19 Management Plan Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		*** Changes from FY19 Management Plan to FY20 Adjusted Base ***										
FY20 Adjusted Base Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0
		*** Changes from FY20 Adjusted Base to 20GovAmdTOTAL ***										
20GovAmdTOTAL Total		415.9	259.8	14.0	137.7	4.4	0.0	0.0	0.0	2	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	3,962.6	4,665.3	4,665.3	4,625.3	0.0	662.7	16.7 %	-40.0	-0.9 %	-40.0	-0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,226.0	2,869.3	2,869.3	2,952.6	0.0	726.6	32.6 %	83.3	2.9 %	83.3	2.9 %
2 Travel	79.9	127.0	127.0	82.0	0.0	2.1	2.6 %	-45.0	-35.4 %	-45.0	-35.4 %
3 Services	1,428.2	1,602.0	1,602.0	1,526.0	0.0	97.8	6.8 %	-76.0	-4.7 %	-76.0	-4.7 %
4 Commodities	86.8	67.0	67.0	64.7	0.0	-22.1	-25.5 %	-2.3	-3.4 %	-2.3	-3.4 %
5 Capital Outlay	41.7	0.0	0.0	0.0	0.0	-41.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	130.0	30.0	30.0	30.0	0.0	-100.0	-76.9 %	0.0		0.0	
1094 MHT Admin (Other)	3,332.6	4,135.3	4,135.3	4,095.3	0.0	762.7	22.9 %	-40.0	-1.0 %	-40.0	-1.0 %
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	18	18	18	0	1	5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
1007 I/A Rcpts (Other) 30.0												
1094 MHT Admin (Other) 4,135.3												
1180 A/D T&P Fd (DGF) 500.0												
FY19 Conference Committee Total		4,665.3	2,812.8	127.0	1,530.6	67.0	0.0	0.0	127.9	18	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Align Authority with Anticipated Expenditures for AMHTA	LIT	0.0	127.9	0.0	0.0	0.0	0.0	0.0	-127.9	0	0	0
FY19 Authorized Total		4,665.3	2,940.7	127.0	1,530.6	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-71.4	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		4,665.3	2,869.3	127.0	1,602.0	67.0	0.0	0.0	0.0	18	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Reverse Mental Health Trust Recommendation	OTI	-4,135.3	-2,869.3	-127.0	-1,072.0	-67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -4,135.3												
Mental Health Trust Continuing - Maintain Trust Authority	IncM	4,135.3	2,952.6	122.0	996.0	64.7	0.0	0.0	0.0	0	0	0
Administrative Budget												
1094 MHT Admin (Other) 4,135.3												
Executive Branch 50% Travel Reduction	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -40.0												
20GovAmdTOTAL Total		4,625.3	2,952.6	82.0	1,526.0	64.7	0.0	0.0	0.0	18	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	880.8	914.1	882.6	865.9	0.0	-14.9	-1.7 %	-48.2	-5.3 %	-16.7	-1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	729.1	738.4	738.4	738.4	0.0	9.3	1.3 %	0.0		0.0	
2 Travel	33.5	45.0	31.3	14.6	0.0	-18.9	-56.4 %	-30.4	-67.6 %	-16.7	-53.4 %
3 Services	108.0	125.5	107.7	107.7	0.0	-0.3	-0.3 %	-17.8	-14.2 %	0.0	
4 Commodities	10.2	5.2	5.2	5.2	0.0	-5.0	-49.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	422.1	413.3	413.3	400.8	0.0	-21.3	-5.0 %	-12.5	-3.0 %	-12.5	-3.0 %
1037 GF/MH (UGF)	458.7	500.8	469.3	465.1	0.0	6.4	1.4 %	-35.7	-7.1 %	-4.2	-0.9 %
<u>Positions</u>											
Perm Full Time	6	6	6	6	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1007 I/A Rcpts (Other) 413.3		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
1037 GF/MH (UGF) 500.8												
FY19 Conference Committee Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		914.1	738.4	45.0	125.5	5.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
Reverse Mental Health Trust Recommendation	OTI	-31.5	0.0	-13.7	-17.8	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -31.5												
FY20 Adjusted Base Total		882.6	738.4	31.3	107.7	5.2	0.0	0.0	0.0	6	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Executive Branch 50% Travel Reduction	Dec	-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -12.5												
1037 GF/MH (UGF) -4.2												
20GovAmdTOTAL Total		865.9	738.4	14.6	107.7	5.2	0.0	0.0	0.0	6	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT
Total	498.3	1,006.6	1,006.6	1,006.6	0.0	508.3	102.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	194.3	195.9	203.7	203.7	0.0	9.4	4.8 %	7.8	4.0 %	0.0
2 Travel	13.6	14.5	14.5	14.5	0.0	0.9	6.6 %	0.0		0.0
3 Services	290.4	792.4	784.6	784.6	0.0	494.2	170.2 %	-7.8	-1.0 %	0.0
4 Commodities	0.0	3.8	3.8	3.8	0.0	3.8	>999 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1104 AMBB Rcpts (Other)	498.3	901.6	901.6	901.6	0.0	403.3	80.9 %	0.0		0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	0.0	105.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
1104 AMBB Rcpts (Other) 901.6												
1108 Stat Desig (Other) 105.0												
FY19 Conference Committee Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,006.6	202.6	14.5	785.7	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Reallocate for Spending Plan	LIT	0.0	-6.7	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,006.6	195.9	14.5	792.4	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Meet Personal Services Projected Costs	LIT	0.0	7.8	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		1,006.6	203.7	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
20GovAmdTOTAL Total		1,006.6	203.7	14.5	784.6	3.8	0.0	0.0	0.0	1	0	0

**2019 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	92,738.8	98,659.5	98,659.5	98,493.2	0.0	5,754.4	6.2 %	-166.3	-0.2 %	-166.3	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	39,698.8	41,097.4	41,097.4	41,097.4	0.0	1,398.6	3.5 %	0.0		0.0	
2 Travel	332.6	713.3	713.3	547.0	0.0	214.4	64.5 %	-166.3	-23.3 %	-166.3	-23.3 %
3 Services	13,501.5	18,174.9	18,174.9	18,174.9	0.0	4,673.4	34.6 %	0.0		0.0	
4 Commodities	1,758.0	2,561.8	2,561.8	2,561.8	0.0	803.8	45.7 %	0.0		0.0	
5 Capital Outlay	239.4	312.1	312.1	312.1	0.0	72.7	30.4 %	0.0		0.0	
7 Grants, Benefits	37,208.5	35,800.0	35,800.0	35,800.0	0.0	-1,408.5	-3.8 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	58,529.9	60,071.0	60,071.0	59,966.2	0.0	1,436.3	2.5 %	-104.8	-0.2 %	-104.8	-0.2 %
1007 I/A Rcpts (Other)	1,485.5	800.0	800.0	797.3	0.0	-688.2	-46.3 %	-2.7	-0.3 %	-2.7	-0.3 %
1061 CIP Rcpts (Other)	1,485.7	2,349.8	2,349.8	2,346.9	0.0	861.2	58.0 %	-2.9	-0.1 %	-2.9	-0.1 %
1103 AHFC Rcpts (Other)	31,237.7	35,438.7	35,438.7	35,382.8	0.0	4,145.1	13.3 %	-55.9	-0.2 %	-55.9	-0.2 %
<u>Positions</u>											
Perm Full Time	313	314	314	314	0	1	0.3 %	0		0	
Perm Part Time	23	22	22	22	0	-1	-4.3 %	0		0	
Temporary	14	14	14	14	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
1002 Fed Rcpts (Fed)		60,071.0										
1007 I/A Rcpts (Other)		800.0										
1061 CIP Rcpts (Other)		2,349.8										
1103 AHFC Rcpts (Other)		35,438.7										
FY19 Conference Committee Total		98,659.5	41,097.4	536.0	14,977.2	1,936.8	312.1	35,800.0	4,000.0	314	22	14
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Align Authority with Anticipated Expenditures for AHFC	LIT	0.0	0.0	75.0	3,300.0	625.0	0.0	0.0	-4,000.0	0	0	0
FY19 Authorized Total		98,659.5	41,097.4	611.0	18,277.2	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority with Anticipated Expenditures for AHFC	LIT	0.0	0.0	102.3	-102.3	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		98,659.5	41,097.4	713.3	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-166.3	0.0	-166.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-104.8										
1007 I/A Rcpts (Other)		-2.7										
1061 CIP Rcpts (Other)		-2.9										
1103 AHFC Rcpts (Other)		-55.9										
20GovAmdTOTAL Total		98,493.2	41,097.4	547.0	18,174.9	2,561.8	312.1	35,800.0	0.0	314	22	14

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	230.7	479.4	479.4	479.2	0.0	248.5	107.7 %	-0.2		-0.2	
<u>Objects of Expenditure</u>											
1 Personal Services	157.0	264.9	264.9	264.9	0.0	107.9	68.7 %	0.0		0.0	
2 Travel	0.3	25.0	25.0	24.8	0.0	24.5	>999 %	-0.2	-0.8 %	-0.2	-0.8 %
3 Services	73.3	149.7	149.7	149.7	0.0	76.4	104.2 %	0.0		0.0	
4 Commodities	0.1	24.8	24.8	24.8	0.0	24.7	>999 %	0.0		0.0	
5 Capital Outlay	0.0	15.0	15.0	15.0	0.0	15.0	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	73.7	307.2	307.2	307.0	0.0	233.3	316.6 %	-0.2	-0.1 %	-0.2	-0.1 %
1061 CIP Rcpts (Other)	157.0	172.2	172.2	172.2	0.0	15.2	9.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY19 Conference Committee	ConfCom	* * * FY19 Conference Committee * * *										
1002 Fed Rcpts (Fed) 307.2		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 172.2												
FY19 Conference Committee Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		479.4	264.9	25.0	149.7	24.8	15.0	0.0	0.0	2	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Executive Branch 50% Travel Reduction	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -0.2												
20GovAmdTOTAL Total		479.2	264.9	24.8	149.7	24.8	15.0	0.0	0.0	2	0	0

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	11,689.4	18,074.6	18,074.6	17,800.4	0.0	6,111.0	52.3 %	-274.2	-1.5 %	-274.2	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,380.7	11,861.2	11,861.2	11,861.2	0.0	2,480.5	26.4 %	0.0		0.0	
2 Travel	548.4	1,203.2	1,203.2	929.0	0.0	380.6	69.4 %	-274.2	-22.8 %	-274.2	-22.8 %
3 Services	1,526.6	4,174.9	4,174.9	4,174.9	0.0	2,648.3	173.5 %	0.0		0.0	
4 Commodities	160.0	435.3	435.3	435.3	0.0	275.3	172.1 %	0.0		0.0	
5 Capital Outlay	73.7	400.0	400.0	400.0	0.0	326.3	442.7 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	11,689.4	18,074.6	18,074.6	17,800.4	0.0	6,111.0	52.3 %	-274.2	-1.5 %	-274.2	-1.5 %
<u>Positions</u>											
Perm Full Time	47	57	57	57	0	10	21.3 %	0		0	
Perm Part Time	2	2	2	2	0	0		0		0	
Temporary	2	2	2	2	0	0		0		0	

2019 Legislature - Operating Budget **Transaction Change Detail - Governor Amend Structure**

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
1105 PF Gross (Other)		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
FY19 Conference Committee Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		18,074.6	11,861.2	1,203.2	4,174.9	435.3	400.0	0.0	0.0	57	2	2
* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *												
Executive Branch 50% Travel Reduction	Dec	-274.2	0.0	-274.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		-274.2										
20GovAmdTOTAL Total		17,800.4	11,861.2	929.0	4,174.9	435.3	400.0	0.0	0.0	57	2	2

2019 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1] 18Actual to 20GovAmdT		[4] - [2] 19MgtPln to 20GovAmdT		[4] - [3] 20Adj Bas to 20GovAmdT	
Total	128,238.4	150,498.7	150,498.7	420,000.0	0.0	291,761.6	227.5 %	269,501.3	179.1 %	269,501.3	179.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	128,238.4	150,498.7	150,498.7	420,000.0	0.0	291,761.6	227.5 %	269,501.3	179.1 %	269,501.3	179.1 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	128,238.4	150,498.7	150,498.7	420,000.0	0.0	291,761.6	227.5 %	269,501.3	179.1 %	269,501.3	179.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

2019 Legislature - Operating Budget
Transaction Change Detail - Governor Amend Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY19 Conference Committee * * *										
FY19 Conference Committee	ConfCom	150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		150,498.7										
FY19 Conference Committee Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Conference Committee to FY19 Authorized * * *										
FY19 Authorized Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Authorized to FY19 Management Plan * * *										
FY19 Management Plan Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *										
FY20 Adjusted Base Total		150,498.7	0.0	0.0	150,498.7	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Adjusted Base to 20GovAmdTOTAL * * *										
Align Manager Fees with Actuals	Inc	269,501.3	0.0	0.0	269,501.3	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)		269,501.3										
20GovAmdTOTAL Total		420,000.0	0.0	0.0	420,000.0	0.0	0.0	0.0	0.0	0	0	0

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2019 Legislature - Operating Budget
Wordage Report - Governor Amend Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Revenue

20GovAmdTOT

Conditional Language

At the discretion of the Office of Management and Budget, funding may be transferred between all appropriations in the Department.

O

Ap: Taxation and Treasury

Al: Treasury Division

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Alaska Retirement Management Board

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Alaska Retirement Management Board Custody and Management Fees

Conditional Language

Of the amount appropriated in this allocation, up to \$500,000 of budget authority may be transferred between the following fund codes: Group Health and Life Benefits Fund 1017, FICA Administration Fund Account 1023, Public Employees Retirement Trust Fund 1029, Teachers Retirement Trust Fund 1034, Judicial Retirement System 1042, National Guard Retirement System 1045.

B

Al: Permanent Fund Dividend Division

Conditional Language

The amount allocated for the Permanent Fund Dividend includes the unexpended and unobligated balance on June 30, 2019, of the receipts collected by the Department of Revenue for application fees for reimbursement of the cost of the Permanent Fund Dividend Division charitable contributions program as provided under AS 43.23.062(f) and for coordination fees provided under AS 43.23.062(m).

B

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Transaction Type Definitions

18Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
18Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY19 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY20.
FisNot19	Fiscal Note appropriations for legislation effective in FY19.
FndChg	Net Zero Fund Source Change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY19 funding will not be available for the current budget cycle (FY20).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY19), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill -- typically conditional or intent language.